

Chapter : 1801 Ministry of Tourism and Antiquities

- Creation:** The Ministry of Tourism and Antiquities was established as per law no. (20) for the year 1988.
- Vision :** To play a pioneer role in developing the national economy, which shall reflect on Jordanians in social and economic benefits, through investing the Kingdom's rich and varied human, natural and cultural inheritance, in a sustainable manner.
- Mission:** Leading and fortifying sustainable development of Jordan's tourism economy, through the principle of competitiveness in tourism industry, attracting investments, and promoting Jordanian tourism globally and effectively.

Tasks of the Ministry / Department:

- Leading tourism development.
- Ensure the efficiency of institutional framework and develop its capabilities to meet the requirements of modern tourism sector.
- Support and direct the efforts of tourism promotion in Jordan internationally.
- Enhance the sustainable development of tourism.
- Protect the consumer.

Ministry/Department Contribution to the Achievement of the National Objectives:

- Maximize the contribution of tourism sector in the GDP.
- Combat poverty through the integration of local societies in tourism activity and provide the basic services.
- The development of tourism sector to contribute to social and economic development
- Encourage tourism investment.
- Contribute to providing more job opportunities to combat unemployment.

Major Issues and Challenges which face the Ministry / Department:

- The continuous need for more qualified and trained staffs to work within the Ministry and at touristic sites.
- Linking the operation process of many sites with municipalities sector which needs technical and financial support.
- Difficulty in providing sufficient financing to enhance the efforts of Jordan promotion internationally.
- The linkage between tourism product development with many institutions including the private sector which leads to difficulty in directing policies and decisions to the benefit of tourism sector.
- The linkage between sector's tourism performance in general including the size of visitors flow to the Kingdom with the political situations in the region.
- The need to provide means for linking the tourism product development processes with promotional plans to establish exchanging relationship between promotion and development processes and provide channels for feedback to contribute to facilitating decision taking in sites development processes which could develop the Jordanian tourism product.

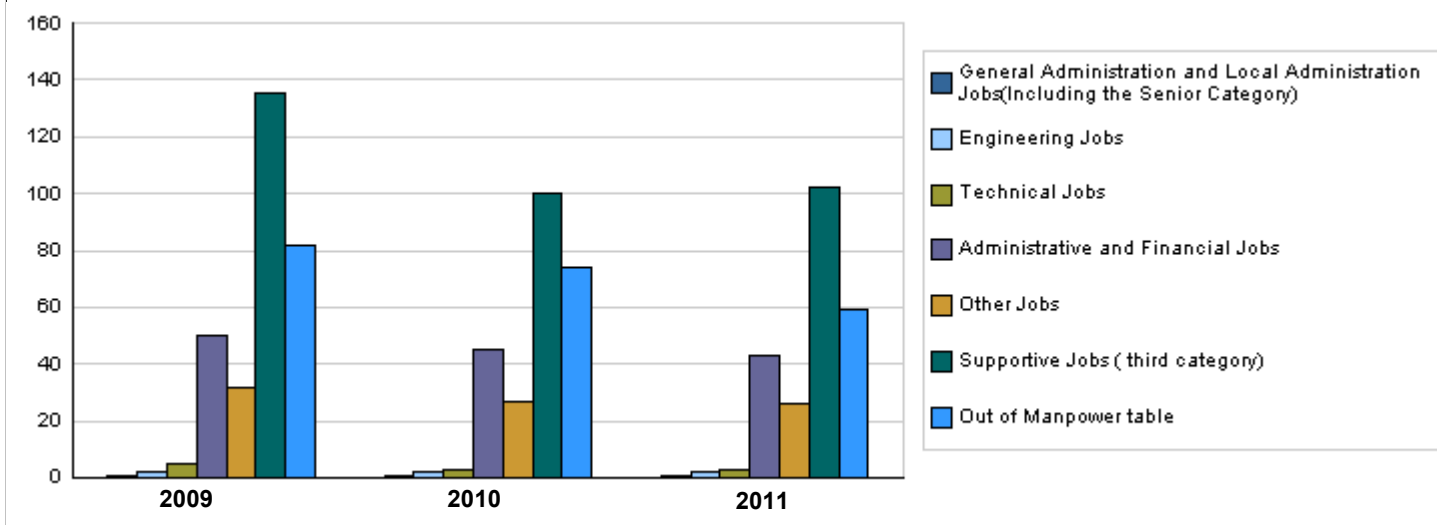
CHAPTER : 1801 Ministry of Tourism and Antiquities

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2009	2010		2010	2011	2012
1 - Reinforcing the institutional capacities in order to meet the demands of the tourism sector.	1 Service recipients satisfaction degree.	2004	%70	%70	%90	%90	%93	%93	%93
2 - Leading tourism development.	1 Number of workers in tourism sector.	2004	23500	38000	45000	44000	50000	53000	55000
3 - Reinforcing the sustainable development through the effective planning, to ensure preserving natural and historical resources, which shall contribute to encouraging investment.	1 Number of touristically qualified and re-qualified sites.	2004	20	35	45	42	50	55	60

Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Supervisory jobs	1	0	1	1	0	1	1	0	1
Engineering Jobs	Engineering jobs	2	0	2	2	0	2	2	0	2
Technical Jobs	Technical jobs	3	2	5	2	1	3	2	1	3
Administrative and Financial Jobs	Administrative and financial	29	21	50	25	20	45	25	18	43
Other Jobs	Supervisory jobs	18	14	32	16	11	27	16	10	26
Supportive Jobs (third category)	Supportive jobs(tea boy,driver)	111	24	135	81	19	100	83	19	102
Total		164	61	225	127	51	178	129	48	177
Out of Manpower table	Out of manpower table	58	24	82	53	21	74	41	18	59
Grand Total		222	85	307	180	72	252	170	66	236
Total Cost of Salaries		933967	351678	1285645	880580	353620	1234200	972147	333559	1305706



Key Information of the Ministry / Department

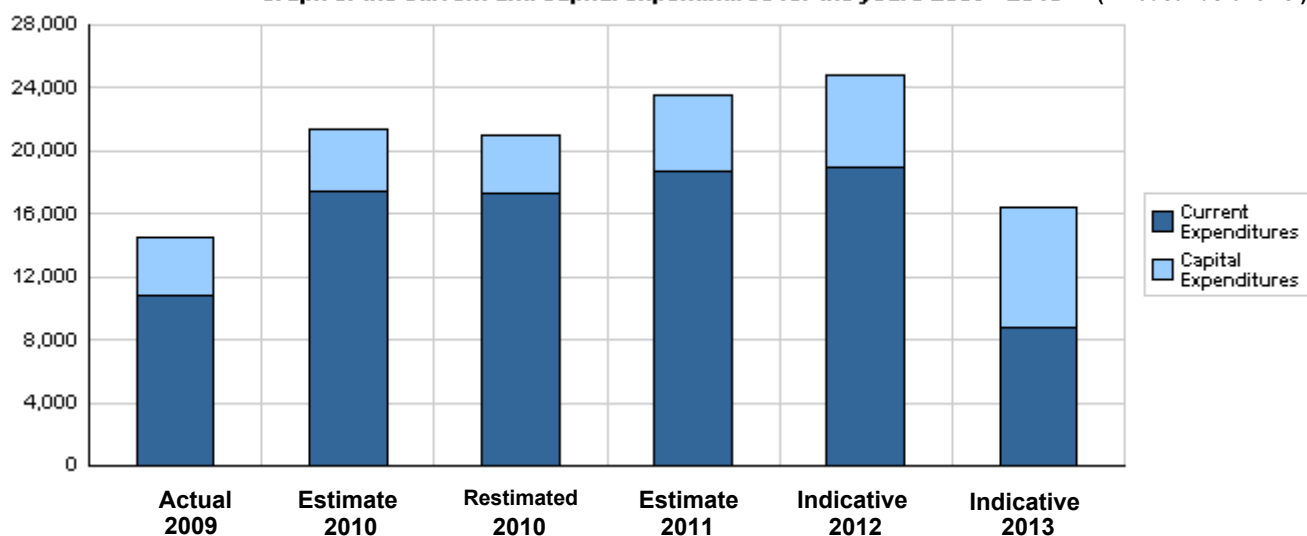
No.	Description	2007	2008	2009	2010	2011
1	Tourism income (million JDs).	1460	1638	2089	2200	2350
2	Number of overnight tourists.	3.5	3.4	3.7	3.9	4
3	Number of tourists within the touristic groups (thousand tourists).	278	350	503	450	500
4	Average tourist stay period (night).	4.2	4.3	4.5	4.7	5
5	Jordan order among competitive indicators of global tourism sector (130) countries.	0	0	53	54	50
6	Number of registered sites on global heritage list.	3	3	3	3	3
7	Number of qualified sites in terms of Antiquities and tourism.	25	30	35	40	45
8	Development of personnel number in the touristic sector(thousand workers).	31	33	38	42	45
9	Number of graduates and trainers in hotel college and school.	400	450	620	720	820

**Overall Summary of Expenditures for Chapter 1801- Ministry of Tourism and Antiquities
for the years 2009 - 2013**

(In JDs)

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative	
						2012	2013
Group	Current Expenditures						
2111	Salaries, Wages and allowances	1,191,645	1,184,200	1,114,200	1,209,760	1,235,260	1,268,960
2121	Social Security Contributions	94,000	140,000	120,000	95,946	100,552	103,958
2211	Use of Goods and Services	495,280	389,800	389,800	290,000	365,000	388,000
2631	Subsidy to public gov. units	9,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
2821	Other current expenses	9,147	15,000	15,000	12,000	14,000	14,000
Total current expenditures		10,790,072	8,729,000	8,639,000	8,607,706	8,714,812	8,774,918
Capital Expenditures							
2111	Salaries, Wages and allowances	130,000	130,000	130,000	134,080	129,120	127,160
2121	Social Security Contributions	13,524	15,000	15,000	20,225	34,227	34,229
2211	Use of Goods and Services	458,360	674,000	584,000	395,000	850,000	1,000,000
2632	Subsidy to other public gov. units/capital	0	0	0	2,000,000	2,000,000	3,000,000
2822	Other Capital expenditures	8,071	250,000	239,000	270,000	280,000	337,000
3111	Buildings and Constructions	1,666,381	1,651,000	1,541,000	984,000	1,350,000	1,583,000
3112	Machinery and Equipment	112,362	90,000	90,000	125,000	165,000	215,000
3113	Other Fixed Assets	140,490	0	0	0	0	0
3141	Lands	1,200,000	1,154,000	1,044,000	900,000	1,114,000	1,310,000
Total capital expenditures		3,729,188	3,964,000	3,643,000	4,828,305	5,922,347	7,606,389
Treasury		3,729,188	3,964,000	3,643,000	4,828,305	5,922,347	7,606,389
Total current and capital expenditures		14,519,260	12,693,000	12,282,000	13,436,011	14,637,159	16,381,307

Graph of the current and capital expenditures for the years 2009 - 2013 (Thousands of JDs)



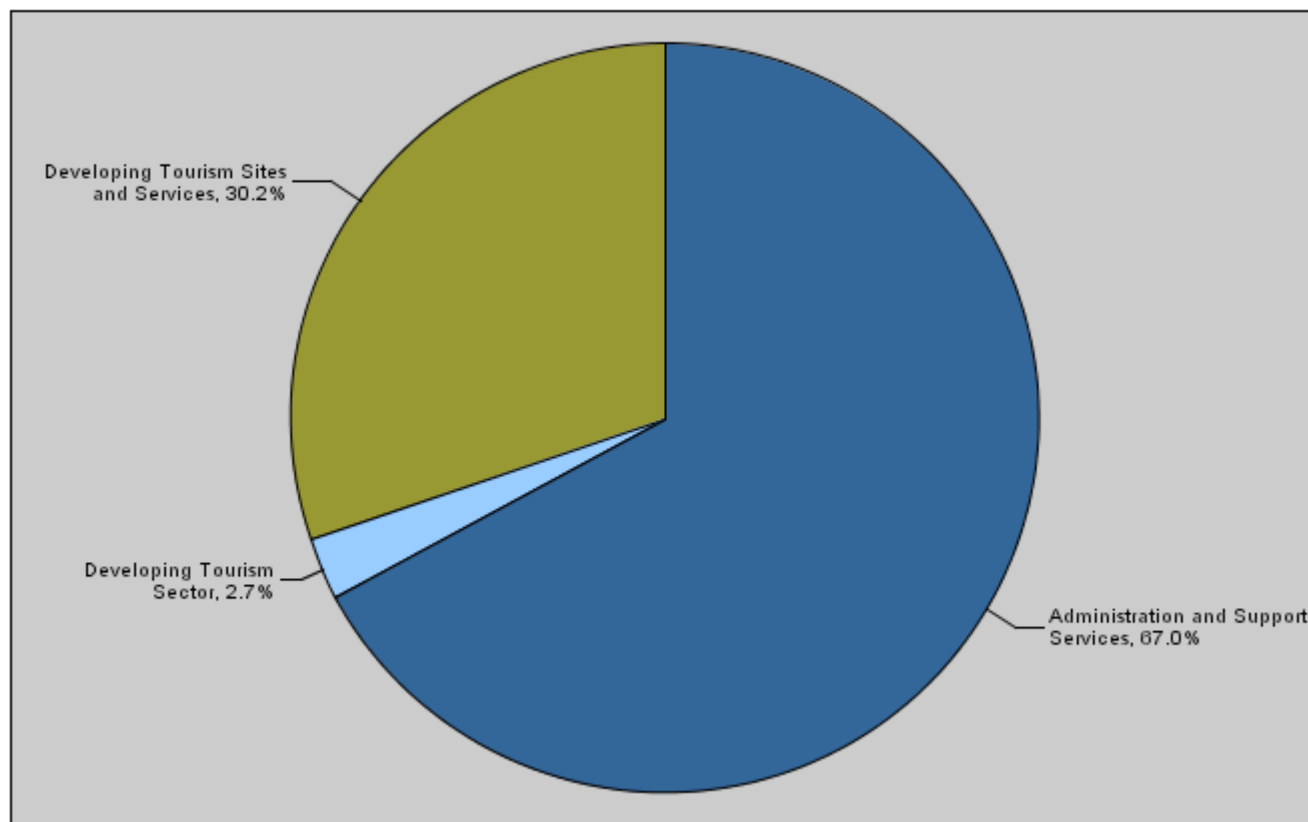
Budget of Chapter 1801 - Ministry of Tourism and Antiquities

For the Year 2011 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
3201	Administration and Support Services	8,607,706	399,305	9,007,011
3205	Developing Tourism Sector	0	365,000	365,000
3210	Developing Tourism Sites and Services	0	4,064,000	4,064,000
Total		8,607,706	4,828,305	13,436,011

Total Expenditures for the year 2011 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013

Program	2009	2010	2011	2012	2013
3201 Administration and Support Services	343,816	303,952	421,000	455,000	465,000
Total	343,816	303,952	421,000	455,000	465,000

Budget Chapter 1801 - Ministry of Tourism and Antiquities Distributed According to the Program

3201	Administration and Support Services Program
Objective of the program :	
To develop the performance of tourism sector and the competitiveness of Jordan tourism product in terms of providing logistic supplies for development including the necessary equipment, provide human resources, and provide the necessary studies and researches.	
The strategic objective related to the program :	
To enhance the institutional capacities to meet the requirements of tourism sector.	
Directorates associated with the program :	
1- Administrative affairs and services directorate. 2- Financial affairs directorate. 3- Human resources directorate. 4- Tourism sites management unit. 5- Tourism offices and directorates in governorates. 6- E- government unit.	
Services provided by the program :	
- Providing human resources. - Necessary researches and studies.	
Staff working in the program :	
The program is implemented through a functional staff in 2010 estimated with (152) staff, including (109) males and (43) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Percentage of qualified employees.	2004	%50	%50	%80	%83	%90	%90	%90

Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	10,790,072	8,729,000	8,639,000	8,607,706	8,714,812	8,774,918
601 Administrative and Support Service	1,790,072	1,729,000	1,639,000	1,607,706	1,714,812	1,774,918
602 Tourism promotion	9,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Capital Expenditures	286,965	335,000	300,000	399,305	453,347	503,389
001 Administration Project	286,965	335,000	300,000	399,305	453,347	503,389
Program / Treasury	286,965	335,000	300,000	399,305	453,347	503,389
Total Program	11,077,037	9,064,000	8,939,000	9,007,011	9,168,159	9,278,307

Budget Chapter 1801 - Ministry of Tourism and Antiquities Distributed According to the Program

3205	Developing Tourism Sector Program
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Objective of the program :

This program aims basically to:-

- Provide appropriate operational and administrative framework to provide the best basic services of the highest levels.
- Provide the necessary qualification programs to develop the competencies of the employees of the tourism sector.
- Preserve the national heritage by providing institutional framework which ensures the preservation of inheritance sites in sustainable manner.

The strategic objective related to the program :

To enhance the sustainable development through the effective planning to ensure the preservation of natural and historic resources to contribute to investment encouragement.

Directorates associated with the program :

- 1- Tourism product development unit.
- 2- Staffs development and qualification unit in the tourism sector.
- 3- Technical development management.
- 4- Tourism directorates and offices in the governorates.

Services provided by the program :

- Capacity building and developing tourism sites and services, conducting studies and researches to develop the institutional work, promotion and advertising as well as supporting students studying the tourism sector.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (54) staff, including (36) males and (18) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Number of graduate students from the hotel school and college.	2004	200	200	745	733	760	770	780

Appropriations OF Developing Tourism Sector Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2009	2010	2010	2011	2012	2013
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		322,207	219,000	178,000	365,000	755,000	810,000
001	Developing Tourism Sector Program	121,147	144,000	103,000	350,000	455,000	510,000
003	Jordan College for Hotel and Tourism	81,060	75,000	75,000	0	0	0
004	Establishing Culture Fund	120,000	0	0	15,000	300,000	300,000
Program / Treasury		322,207	219,000	178,000	365,000	755,000	810,000
Total Program		322,207	219,000	178,000	365,000	755,000	810,000

Budget Chapter 1801 - Ministry of Tourism and Antiquities Distributed According to the Program

3210	Developing Tourism Sites and Services Program
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Objective of the program :

To enhance and develop the competitiveness of Jordanian product to increase its attractiveness so that to bring more investment in the infrastructure and superstructure which contribute to supporting the local societies through creating job opportunities in the tourism sector.

The strategic objective related to the program :

To lead the tourism development.

Directorates associated with the program :

- Tourism sites operating management unit.
- Architectural Heritage and Tourism Resources.
- Tourism directorates and offices in the governorates.
- Studies and information directorate.
- Technical development management.

Services provided by the program :

- Promoting, advertising, and developing the tourism services and sites as well as establishing visitors centers and protecting and promoting the cultural heritage.
- Conduct statistic surveys and studies to serve the Jordanian tourism map.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (46) staff, including (35) males and (11) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Volume of income coming from the tourism sector (million JD).	2004	934	1800	2100	2090	2300	2300	2300

Appropriations OF Developing Tourism Sites and Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	3,120,016	3,410,000	3,165,000	4,064,000	4,714,000	6,293,000
001 Developing Tourism Sites and Servi	1,338,440	1,334,000	1,224,000	1,080,000	1,264,000	1,510,000
002 Reviving Irbid's Downtown	357,770	91,000	91,000	0	0	0
003 Qualifying Infrastructure for Tourism	493,903	400,000	350,000	300,000	500,000	450,000
004 Developing and Enhancing Services	514,971	860,000	800,000	384,000	400,000	800,000
005 Establishing a Company to Manage	0	350,000	350,000	0	100,000	200,000
006 Protecting and Promoting Cultural H	15,750	75,000	50,000	0	0	0
007 Protection of Petra Antiquities	99,445	0	0	0	0	0
008 Visitors centers	299,737	300,000	300,000	300,000	450,000	333,000
009 Support the projects of Jordan Tour	0	0	0	2,000,000	2,000,000	3,000,000
Program / Treasury	3,120,016	3,410,000	3,165,000	4,064,000	4,714,000	6,293,000
Total Program	3,120,016	3,410,000	3,165,000	4,064,000	4,714,000	6,293,000

Chapter :1801 Ministry of Tourism and Antiquities

Vision To play a pioneer role in developing the national economy, which shall reflect on Jordanians in social and economic benefits, through investing the Kingdom's rich and varied human, natural and cultural inheritance, in a sustainable manner.

Mission Leading and fortifying sustainable development of Jordan's tourism economy, through the principle of competitiveness in tourism industry, attracting investments, and promoting Jordanian tourism globally and effectively.

Legal Framework : Law No. (20) for the year 1988.

Strategic Plan :

Preparation Year :2004

Period Covered By The Plan :2004-2010

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2009	2010	2011
		1 - Reinforcing the institutional capacities in order to meet the demands of the tourism sector.	1 Service recipients satisfaction degree.	2004	%70	%70	%90	%90	%93
2 - Leading tourism development.	1 Number of workers in tourism sector.	2004	23500	38000	45000	44000	50000	53000	55000
3 - Reinforcing the sustainable development through the effective planning, to ensure preserving natural and historical resources, which shall contribute to encouraging investment.	1 Number of touristically qualified and re-qualified sites.	2004	20	35	45	42	50	55	60

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2009	2010	2010
			1	3201 Administration and Support Services	1 Percentage of qualified employees.	2004	%50	%50	%80	%83
2	3205 Developing Tourism Sector	1 Number of graduate students from the hotel school and college.	2004	200	200	745	733	760	770	780
3	3210 Developing Tourism Sites and Services	1 Volume of income coming from the tourism sector (million JD).	2004	934	1800	2100	2090	2300	2300	2300

Programs Appropriations

Goal	Programs		Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
			2009	2010	2010	2011	2012	2013	
1	3201	Administration and Support Services	Current	10790072	8729000	8639000	8607706	8714812	8774918
			Capital	286965	335000	300000	399305	453347	503389
			Total	11077037	9064000	8939000	9007011	9168159	9278307
2	3205	Developing Tourism Sector	Current	0	0	0	0	0	0
			Capital	322207	219000	178000	365000	755000	810000
			Total	322207	219000	178000	365000	755000	810000
3	3210	Developing Tourism Sites and Services	Current	0	0	0	0	0	0
			Capital	3120016	3410000	3165000	4064000	4714000	6293000
			Total	3120016	3410000	3165000	4064000	4714000	6293000
Total of Current			10790072	8729000	8639000	8607706	8714812	8774918	
Total of Capital			3729188	3964000	3643000	4828305	5922347	7606389	
Total of Chapter			14519260	12693000	12282000	13436011	14637159	16381307	

Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
3201	601	Administrative and Support Services	1790072	1729000	1639000	1607706	1714812	1774918
	602	Tourism promotion	9000000	7000000	7000000	7000000	7000000	7000000
		Total of Program	10790072	8729000	8639000	8607706	8714812	8774918
		Total	10790072	8729000	8639000	8607706	8714812	8774918

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
3201	001	Administration Project	286965	335000	300000	399305	453347	503389
		Total of Program	286965	335000	300000	399305	453347	503389
3205	001	Developing Tourism Sector Program Administration Project	121147	144000	103000	350000	455000	510000
	003	Jordan College for Hotel and Tourism Education	81060	75000	75000	0	0	0
	004	Establishing Culture Fund	120000	0	0	15000	300000	300000
		Total of Program	322207	219000	178000	365000	755000	810000
3210	001	Developing Tourism Sites and Services Program Administration	1338440	1334000	1224000	1080000	1264000	1510000
	002	Reviving Irbid's Downtown	357770	91000	91000	0	0	0
	003	Qualifying Infrastructure for Tourism Sites Project	493903	400000	350000	300000	500000	450000
	004	Developing and Enhancing Services in the Tourism Sites	514971	860000	800000	384000	400000	800000
	005	Establishing a Company to Manage and Develop the Tourism	0	350000	350000	0	100000	200000
	006	Protecting and Promoting Cultural Heritage	15750	75000	50000	0	0	0
	007	Protection of Petra Antiquities	99445	0	0	0	0	0
	008	Visitors centers	299737	300000	300000	300000	450000	333000
	009	Support the projects of Jordan Tourism Board	0	0	0	2000000	2000000	3000000
		Total of Program	3120016	3410000	3165000	4064000	4714000	6293000
		Total	3729188	3964000	3643000	4828305	5922347	7606389

Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 1801 Ministry of Tourism and Antiquities

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	83527	86000	80000	70000	70000	72000
	102	Permanent Unclassified Employees' Salaries	249643	250000	245000	250000	260000	265000
	103	Contract Employees' Salaries	93743	100000	89000	95000	97000	99000
	105	Personal Cost of Living Allowance	452001	425000	403000	481760	486860	498960
	106	Family Allowance	38212	40000	38000	40000	41000	42200
	107	Basic Allowance	96744	100000	87000	95000	97000	100000
	110	Overtime Allowance	10349	10000	8000	10000	10500	11490
	111	Additional Allowance	42597	45000	41000	42000	42050	43000
	112	Other Allowances	600	600	600	600	600	600
	113	Transportation Allowance	51717	50000	50000	50000	51000	53410
	114	Transport Allowance	42459	50000	45000	42400	45000	47000
	115	Field Visit Allowance	6178	3600	3600	3000	3150	3300
	116	Employees' bonuses	23875	24000	24000	30000	31100	33000
Total			1191645	1184200	1114200	1209760	1235260	1268960
2121		Social Security Contributions						
	301	Social Security	94000	140000	120000	95946	100552	103958
Total			94000	140000	120000	95946	100552	103958
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	86402	94303	94303	68000	75000	75000
	202	Telecommunications Services	51742	38000	38000	28000	38400	41870
	203	Water	12776	13000	13000	13000	20000	22000
	204	Electricity	43715	34000	34000	34000	42700	45000
	205	Fuels	70711	59000	59000	50000	63000	63030
	206	Maintenance of Machines, furniture and ac	8005	5884	5884	6000	11100	10600
	207	Maintenance of Vehicles, Heavy Duty Mach	36874	27300	27300	18000	24000	27000
	208	Repair and maintenance of buildings and a	21561	19000	19000	3000	5000	7150
	209	Office Supplies	23626	18000	18000	15000	20000	23800
	210	Raw materials (Medicines, Clothes, Food,	5238	7000	7000	3000	6000	9150
	211	Cleaning Services and supplies (including	34916	30000	30000	30000	31500	33000
	212	Insurance	30458	25000	25000	15000	20000	22000
	213	Official Travel Missions	8520	5000	5000	5000	6000	6000
	214	Other goods and services expenses	60736	14313	14313	2000	2300	2400
Total			495280	389800	389800	290000	365000	388000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	9000000	7000000	7000000	7000000	7000000	7000000
Total			9000000	7000000	7000000	7000000	7000000	7000000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	1650	5000	5000	2000	4000	4000
	305	Non-Employees' Bonuses	7497	10000	10000	10000	10000	10000
Total			9147	15000	15000	12000	14000	14000
Total of Chapter			10790072	8729000	8639000	8607706	8714812	8774918

Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 1801 - Ministry of Tourism and Antiquities

(In JDs)

Program : 3201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	83527	86000	80000	70000	70000	72000
	102	Permanent Unclassified Employees' Salaries	249643	250000	245000	250000	260000	265000
	103	Contract Employees' Salaries	93743	100000	89000	95000	97000	99000
	105	Personal Cost of Living Allowance	452001	425000	403000	481760	486860	498960
	106	Family Allowance	38212	40000	38000	40000	41000	42200
	107	Basic Allowance	96744	100000	87000	95000	97000	100000
	110	Overtime Allowance	10349	10000	8000	10000	10500	11490
	111	Additional Allowance	42597	45000	41000	42000	42050	43000
	112	Other Allowances	600	600	600	600	600	600
	113	Transportation Allowance	51717	50000	50000	50000	51000	53410
	114	Transport Allowance	42459	50000	45000	42400	45000	47000
	115	Field Visit Allowance	6178	3600	3600	3000	3150	3300
	116	Employees' bonuses	23875	24000	24000	30000	31100	33000
		Total	1191645	1184200	1114200	1209760	1235260	1268960
2121		Social Security Contributions						
	301	Social Security	94000	140000	120000	95946	100552	103958
		Total	94000	140000	120000	95946	100552	103958
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	86402	94303	94303	68000	75000	75000
	202	Telecommunications Services	51742	38000	38000	28000	38400	41870
	203	Water	12776	13000	13000	13000	20000	22000
	204	Electricity	43715	34000	34000	34000	42700	45000
	205	Fuels	70711	59000	59000	50000	63000	63030
	206	Maintenance of Machines, furniture and acc	8005	5884	5884	6000	11100	10600
	207	Maintenance of Vehicles, Heavy Duty Machi	36874	27300	27300	18000	24000	27000
	208	Repair and maintenance of buildings and ac	21561	19000	19000	3000	5000	7150
	209	Office Supplies	23626	18000	18000	15000	20000	23800
	210	Raw materials (Medicines, Clothes, Food, F	5238	7000	7000	3000	6000	9150
	211	Cleaning Services and supplies (including	34916	30000	30000	30000	31500	33000
	212	Insurance	30458	25000	25000	15000	20000	22000
	213	Official Travel Missions	8520	5000	5000	5000	6000	6000
	214	Other goods and services expenses	60736	14313	14313	2000	2300	2400
		Total	495280	389800	389800	290000	365000	388000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	1650	5000	5000	2000	4000	4000
	305	Non-Employees' Bonuses	7497	10000	10000	10000	10000	10000
		Total	9147	15000	15000	12000	14000	14000
		Total of Activity	1790072	1729000	1639000	1607706	1714812	1774918
Activity : 602 - Tourism promotion								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	9000000	7000000	7000000	7000000	7000000	7000000
	014	Jordan Tourism Board	9000000	7000000	7000000	7000000	7000000	7000000
		Total	9000000	7000000	7000000	7000000	7000000	7000000
		Total of Activity	9000000	7000000	7000000	7000000	7000000	7000000
		Total of Program	10790072	8729000	8639000	8607706	8714812	8774918
		Total of Chapter	10790072	8729000	8639000	8607706	8714812	8774918

Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	130000	130000	130000	134080	129120	127160
Total			130000	130000	130000	134080	129120	127160
2121		Social Security Contributions						
	517	Social Security	13524	15000	15000	20225	34227	34229
Total			13524	15000	15000	20225	34227	34229
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	20958	50000	26000	80000	50000	50000
	512	Operating and maintenance Expenses	437402	624000	558000	315000	800000	950000
Total			458360	674000	584000	395000	850000	1000000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	0	0	0	2000000	2000000	3000000
Total			0	0	0	2000000	2000000	3000000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	8071	250000	239000	270000	280000	337000
Total			8071	250000	239000	270000	280000	337000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1666381	1651000	1541000	984000	1350000	1583000
Total			1666381	1651000	1541000	984000	1350000	1583000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	112362	90000	90000	125000	165000	215000
Total			112362	90000	90000	125000	165000	215000
3113		Other Fixed Assets						
	511	Equipping and furnishing	140490	0	0	0	0	0
Total			140490	0	0	0	0	0
3141		Lands						
	507	Lands	1200000	1154000	1044000	900000	1114000	1310000
Total			1200000	1154000	1044000	900000	1114000	1310000
Total of Chapter			3729188	3964000	3643000	4828305	5922347	7606389

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Program 3201 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	130000	130000	130000	134080	129120	127160
		Total of Item	130000	130000	130000	134080	129120	127160
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	13524	15000	15000	20225	34227	34229
		Total of Item	13524	15000	15000	20225	34227	34229
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	009	Miscellaneous buildings repair an	20958	50000	26000	80000	50000	50000
		Total of Item	20958	50000	26000	80000	50000	50000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	8071	50000	39000	40000	75000	77000
		Total of Item	8071	50000	39000	40000	75000	77000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	47932	40000	40000	75000	110000	150000
	006	General Safety Apparatus and Eq	64430	50000	50000	50000	55000	65000
		Total of Item	112362	90000	90000	125000	165000	215000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	2050	0	0	0	0	0
		Total of Item	2050	0	0	0	0	0
		Total of Project / Treasury	286965	335000	300000	399305	453347	503389
		Total of Program	286965	335000	300000	399305	453347	503389

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Program 3205 Developing Tourism Sector								
Project		001 Developing Tourism Sector Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	017	Promotion, advertising and PR	121147	124000	83000	300000	400000	450000
		Total of Item	121147	124000	83000	300000	400000	450000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development	0	20000	20000	50000	55000	60000
		Total of Item	0	20000	20000	50000	55000	60000
		Total of Project / Treasury	121147	144000	103000	350000	455000	510000
Project		003 Jordan College for Hotel and Tourism Education						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	81060	75000	75000	0	0	0
		Total of Item	81060	75000	75000	0	0	0
		Total of Project / Treasury	81060	75000	75000	0	0	0
Project		004 Establishing Culture Fund						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	044	Establishment expenses	120000	0	0	15000	300000	300000
		Total of Item	120000	0	0	15000	300000	300000
		Total of Project / Treasury	120000	0	0	15000	300000	300000
		Total of Program	322207	219000	178000	365000	755000	810000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Program 3210 Developing Tourism Sites and Services								
Project		001 Developing Tourism Sites and Services Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	009	Statistical Surveys Studies	0	180000	180000	180000	150000	200000
		Total of Item	0	180000	180000	180000	150000	200000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing	138440	0	0	0	0	0
		Total of Item	138440	0	0	0	0	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchases	1200000	1154000	1044000	900000	1114000	1310000
		Total of Item	1200000	1154000	1044000	900000	1114000	1310000
		Total of Project / Treasury	1338440	1334000	1224000	1080000	1264000	1510000
Project		002 Reviving Irbid's Downtown						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development	357770	91000	91000	0	0	0
		Total of Item	357770	91000	91000	0	0	0
		Total of Project / Treasury	357770	91000	91000	0	0	0
Project		003 Qualifying Infrastructure for Tourism Sites Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development	493903	400000	350000	300000	500000	450000
		Total of Item	493903	400000	350000	300000	500000	450000
		Total of Project / Treasury	493903	400000	350000	300000	500000	450000
Project		004 Developing and Enhancing Services in the Tourism Sites						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development	514971	860000	800000	384000	400000	800000
		Total of Item	514971	860000	800000	384000	400000	800000
		Total of Project / Treasury	514971	860000	800000	384000	400000	800000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Program 3210 Developing Tourism Sites and Services								
Project		005 Establishing a Company to Manage and Develop the Tourism Sites						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	044	Establishment expenses	0	350000	350000	0	100000	200000
		Total of Item	0	350000	350000	0	100000	200000
		Total of Project / Treasury	0	350000	350000	0	100000	200000
Project		006 Protecting and Promoting Cultural Heritage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	017	Promotion, advertising and PR	15750	75000	50000	0	0	0
		Total of Item	15750	75000	50000	0	0	0
		Total of Project / Treasury	15750	75000	50000	0	0	0
Project		007 Protection of Petra Antiquities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	99445	0	0	0	0	0
		Total of Item	99445	0	0	0	0	0
		Total of Project / Treasury	99445	0	0	0	0	0
Project		008 Visitors centers						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and D	299737	300000	300000	300000	450000	333000
		Total of Item	299737	300000	300000	300000	450000	333000
		Total of Project / Treasury	299737	300000	300000	300000	450000	333000
Project		009 Support the projects of Jordan Tourism Board						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	111	Tourism Attraction Authority	0	0	0	2000000	2000000	3000000
		Total of Item	0	0	0	2000000	2000000	3000000
		Total of Project / Treasury	0	0	0	2000000	2000000	3000000
Total of Program			3120016	3410000	3165000	4064000	4714000	6293000
Total of Chapter			3729188	3964000	3643000	4828305	5922347	7606389